



Police



Department Description

For 120 years, the San Diego Police Department (SDPD) has served the citizens of this City with professionalism, dependability, and integrity. In addition to the full-service headquarters building, the City is represented by nine area commands, divided into 19 service areas, policing 122 neighborhoods. The Department provides patrol, traffic, investigative, record keeping, licensing, laboratory, and support services.

The mission of the Department is accomplished through the practice of community-based policing and problem solving known as Neighborhood Policing. This approach requires a shared responsibility between the Police Department and the residents of San Diego for addressing underlying problems contributing to crime and the fear of crime. The men and women of the SDPD work together in a problem-solving partnership with communities, government agencies, private groups and individuals to fight crime and improve the quality of life for the residents and visitors of San Diego.

The Department's mission is:

To maintain peace and order by providing the highest quality police services

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Goal 1: Improve quality of life for all

The Police Department's highest priority is to ensure that San Diego is safe for all of its citizens. The Department will move toward accomplishing this goal by focusing on the following objective.

- Ensure effective policing

Goal 2: Strive for continuous improvement in efficiency and effectiveness

In the pursuit of operational excellence, it is important to continuously seek ways in which to operate as efficiently and effectively as possible. The Department will move toward accomplishing this goal by focusing on the following objective.

- Ensure continuous improvement of operations

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Goal 3: Effectively utilize and manage our resources

To effectively serve and protect the public, it is important for the Department to maximize the use of its resources. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Adequately equip staff
- Maintain staffing levels

Goal 4: Empower and develop the workforce to achieve excellence

In order to provide the highest quality police services to the citizens of San Diego, it is important to develop an empowered workforce. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Support an informed and trained workforce
- Empower employees to make decisions to be effective in their assignments

Goal 5: Hold employees accountable to high standards of performance, ethics, and professional conduct

High standards of integrity, professional conduct and performance are vital to the success of the Police Department. The Department will move toward accomplishing this goal by focusing on the following objective.

- Promote and enforce professional and ethical behavior by employees

Service Efforts and Accomplishments

October 2007 Wildfires

On Sunday, October 21, 2007, a firestorm ravaged the northeastern portion of the City of San Diego. The fires entered the city limits from San Pasqual Valley. By early Monday morning, nearly all residents from the communities of San Pasqual, Bernardo Trails, Rancho Bernardo, Westwood and 4S Ranch required evacuation. By the time the fire had swept through the community, 365 homes were destroyed and 79 were damaged. As the week progressed, the mission changed from evacuations to managing the traffic and crowds, assisting the returning residents and providing security to the vacant homes. Through the efforts of the men and women of the San Diego Police Department, in close cooperation with other emergency agencies, no civilian or emergency personnel lives were lost within the City. Although the property loss was substantial, there were approximately 6,000 homes that were saved because of the preparedness and professional response of the Police Department.

Increase Recruitment and Retention

The Background and Recruiting Unit continued to expand its operations in an effort to increase the number of applicants in the hiring pool and increase the number of recruits attending the Police Academy. Within the past year, the Department doubled the number of recruits attending the Academy. Four academies each with an average attendance of 40 recruits were held during Fiscal Year 2007. In addition to the increase of recruits at the Academy level, the Recruiting Unit with the cooperation of the City's Testing Division from the Human Resources Department took the written test on the road to Winona, Minnesota; Phoenix, Arizona; and Tucson, Arizona. A total of 68 candidates took the written test. As of January 2008, four candidates have been hired from Winona, Minnesota. The Arizona candidates are still within the background process. The goal of increasing academy recruits will provide professionally trained officers to maintain full staffing in all assignments throughout the City.

New Regional Interoperability

The San Diego Police Department has been serving as the lead administrator of the 3Cs (Command Control and Communications) Program managing over \$12 million in grants from the federal and state COPS programs and the Office of Homeland Security. When complete, the 3Cs program will enhance interoperability and capacity of emergency agency communications for more effective response during natural or man-made critical incidents. Thirty separate agencies, including all regional fire and police municipal agencies, as well as the United States Navy, Marines, and Coast Guard are participating members of this award-winning system.

AlertSanDiego

Under the direction of Mayor Sanders, a mass notification system was purchased for the City of San Diego to enhance public safety emergency notifications to residents and businesses. The Police Department Communications Division was selected as the administrator responsible for managing the system due to the 24/7 operational requirements. The system can be activated any time an Incident Commander identifies the need to quickly notify

the public of an emergency. The emergency notification could include mandatory evacuations, contamination warnings, tsunami alerts, or instructions during natural disasters. The system utilizes the 911 database, which ties the landline telephone phone number to the physical address for every home and business within the impacted area. Cellular telephone numbers may be added to the system via the Internet.

Domestic Violence Response Team (DVRT)

The DVRT was developed to target domestic violence calls throughout the City. The Team currently operates with a group of advocates that provide on-scene interventions and follow-up case management services for victims. They also help families access services such as emergency shelter, restraining orders, immigration services, food, clothing, court accompaniment, and transportation. These efforts have resulted in a decrease in domestic violence of 6.2% in Calendar Year 2007 compared to Calendar Year 2006.

Budget Dollars at Work: Performance Expectations

Goal 1: Improve quality of life for all

Performance Measure	Baseline CY2007	Actual CY2008 ¹	Target CY2009
1. Response time to priority E calls	7.2 minutes	6.8 minutes	7 minutes
2. Response time to priority 1 calls	13.5 minutes	13.0 minutes	12 minutes
3. Response time to priority 2 calls	24.9 minutes	24.3 minutes	26 minutes
4. Response time to priority 3 calls	64.6 minutes	61.3 minutes	65 minutes
5. Response time to priority 4 calls	61.9 minutes	58.2 minutes	65 minutes
6. Violent crimes per 1,000 (homicide, rape, robbery, aggravated assault)	4.74	4.40	4.55
7. Gang-related crimes (homicide, attempted homicide, assault, robbery, auto theft, other)	935	500	915
8. Customer satisfaction as determined through a community feedback survey to be conducted in Fiscal Year 2009	TBD	TBD	TBD
9. Clearance rates for violent crimes (homicide, rape, robbery, aggravated assault)	48.5%	48.2%	50%

Goal 2: Strive for continuous improvement in efficiency and effectiveness

Performance Measure	Baseline CY2007	Actual CY2008 ¹	Target CY2009
1. Average response time to priority E and 1 calls	E - 7.2 minutes 1 - 13.5 minutes	E - 6.8 minutes 1 - 13.0 minutes	E - 7 minutes 1 - 12 minutes
2. Violent crimes per 1,000 (homicide, rape, robbery, aggravated assault)	4.74	4.4	4.55
3. Customer satisfaction as determined through a community feedback survey to be conducted in Fiscal Year 2009	TBD	TBD	TBD

Goal 3: Effectively utilize and manage our resources

Performance Measure	Baseline CY2007	Actual CY2008 ¹	Target CY2009
1. Percent deviation from planned ratio of officers to acceptable and available cars (2.25:1)	10%	1.6%	10%
2. Average wait time to answer 9-1-1 calls	13 seconds	8 seconds	10 seconds
3. Average delay in answering non-emergency calls	67 seconds	41 seconds	45 seconds

¹ Actual Calendar Year 2008 data is based on mid-year data from January 2008 through June 2008

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Performance Measure	Baseline CY2007	Actual CY2008 ¹	Target CY2009
4. Percent of 9-1-1 calls that are abandoned as a result of citizen-initiated call termination	2%	1.45%	2%

Goal 4: Empower and develop the workforce to achieve excellence

Performance Measure	Baseline CY2007	Actual CY2008 ¹	Target CY2009
1. Percent of active sworn compliant with California Commission on Peace Officer Standards and Training (POST)-mandated training ²	97%	97%	100%

Goal 5: Hold employees accountable to high standards of performance, ethics, and professional conduct

Performance Measure	Baseline CY2007	Actual CY2008 ¹	Target CY2009
1. Number of citizen complaints	53	43	47

Budget Dollars at Work: Sizing and Workload Data

	Actual CY2005	Actual CY2006	Actual CY2007	Actual CY2008 ¹	Target CY2009
Sizing Data					
San Diego population served	1,305,736	1,311,162	1,337,000	1,343,000	TBD
Sworn police officers	1,998	1,893	1,915	1,948	2,127
Workload Data					
Calls for 9-1-1 emergencies	423,771	497,685	532,787	254,206	TBD
Calls for police services dispatched	644,223	618,695	625,320	316,868	TBD

² Excludes personnel on approved leaves due to military service, injury, etc.

Department Summary

Police				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL	FY 2008-2009 CHANGE
Positions	2,818.00	2,818.50	2,787.00	(31.50)
Personnel Expense	\$ 314,576,359	\$ 336,131,744	\$ 352,820,263	\$ 16,688,519
Non-Personnel Expense	\$ 59,145,215	\$ 68,150,728	\$ 71,664,899	\$ 3,514,171
TOTAL	\$ 373,721,574	\$ 404,282,472	\$ 424,485,162	\$ 20,202,690

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Police			
Chief's Office Admin	8.00	8.00	8.00
Communications	168.00	168.00	165.00
Crime Laboratory	67.00	68.00	67.00
Criminal Intelligence	23.00	23.00	23.00
Dept Operations	12.00	12.00	12.00
Fiscal Services	32.00	30.00	27.00
Fleet Maintenance	80.00	0.00	0.00
Human Resources	34.75	31.75	29.75
Information Services	110.00	98.00	95.00
In-Service Training/Academy	23.00	22.00	22.00
Internal Affairs	19.00	19.00	19.00
Investigations I	180.76	180.76	178.76
Investigations II	158.99	158.99	158.99
Media Services	4.00	4.00	4.00
Neighborhood Policing	20.00	20.00	20.00
Operational Support	151.00	151.00	150.00
Organizational Effectiveness	18.00	18.00	17.00
Patrol Operations	1,521.00	1,537.50	1,535.00
Property	18.00	18.00	18.00
Traffic	169.50	250.50	237.50
Total	2,818.00	2,818.50	2,787.00

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Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Police			
Chief's Office Admin	\$ 970,627	\$ 1,014,806	\$ 1,129,775
Communications	\$ 14,171,435	\$ 14,614,763	\$ 15,409,590
Crime Laboratory	\$ 8,187,180	\$ 8,611,635	\$ 8,876,807
Criminal Intelligence	\$ 2,894,803	\$ 3,042,021	\$ 3,294,874
Dept Operations	\$ 2,338,206	\$ 2,266,135	\$ 3,512,941
Fiscal Services	\$ 28,757,327	\$ 23,752,241	\$ 15,689,562
Fleet Maintenance	\$ 15,343,642	\$ 18,091,173	\$ 19,373,053
Human Resources	\$ 4,275,694	\$ 4,226,901	\$ 4,260,320
Information Services	\$ 16,696,669	\$ 15,961,225	\$ 16,344,861
In-Service Training/Academy	\$ 4,210,904	\$ 4,362,581	\$ 4,751,702
Internal Affairs	\$ 2,668,818	\$ 2,794,999	\$ 2,936,643
Investigations I	\$ 21,670,655	\$ 22,712,140	\$ 24,109,034
Investigations II	\$ 19,750,440	\$ 20,753,572	\$ 22,852,710
Media Services	\$ 456,288	\$ 457,683	\$ 483,748
Neighborhood Policing	\$ 2,247,624	\$ 2,336,511	\$ 2,430,846
Operational Support	\$ 18,045,530	\$ 20,694,605	\$ 22,109,855
Organizational Effectiveness	\$ 6,117,782	\$ 6,618,969	\$ 6,684,927
Patrol Operations	\$ 176,787,351	\$ 191,819,511	\$ 207,703,344
Police Department	\$ (18,070,073)	\$ (12,304,740)	\$ (12,960,713)
Police Sales Tax Transfer	\$ 9,060,507	\$ 7,860,507	\$ 6,712,161
Property	\$ 1,235,259	\$ 1,578,722	\$ 1,616,504
Traffic	\$ 22,318,057	\$ 31,070,735	\$ 33,348,301
Total	\$ 360,134,725	\$ 392,336,695	\$ 410,670,845
SEIZED & FORFEITED ASSETS FUND			
Seized & Forfeited Assets Fund			
Seized & Forfeited Assets Fund	\$ 3,088,282	\$ 1,521,105	\$ 5,521,984
Total	\$ 3,088,282	\$ 1,521,105	\$ 5,521,984
POLICE DECENTRALIZATION FUND			
Police Decentralization Fund			
Police Decentralization Fund	\$ 9,110,663	\$ 9,096,768	\$ 7,092,333
Total	\$ 9,110,663	\$ 9,096,768	\$ 7,092,333
STOP-SERIOUS TRAFFIC OFFENDERS PROGRAM			
STOP-Serious Traffic Offenders Program			
STOP-Serious Traffic Offender Program	\$ 1,045,237	\$ 985,237	\$ 857,333

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
STOP-SERIOUS TRAFFIC OFFENDERS PROGRAM			
STOP-Serious Traffic Offenders Program			
Unlicensed Driver Vehicle Impd Fees Fund	\$ 342,667	\$ 342,667	\$ 342,667
Total	\$ 1,387,904	\$ 1,327,904	\$ 1,200,000
DEPARTMENT TOTAL	\$ 373,721,574	\$ 404,282,472	\$ 424,485,162

Significant Budget Adjustments

GENERAL FUND

Police	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 29,355,979	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Funding of Sworn Positions for Northwestern Division	0.00	\$ 2,264,012	\$ 0
Funding for 1.00 Police Lieutenant, 4.00 Police Sergeant, and 14.00 Police Officer II positions added to the Fiscal Year 2008 Annual Budget for the Northwestern Area Police Station.			
Non-Discretionary	0.00	\$ 1,582,708	\$ 0
Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Funding of Terminal Leave	0.00	\$ 1,131,544	\$ 0
Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.			
Transfer to Police Decentralization Fund	0.00	\$ 936,895	\$ 0
Adjustment to expenditures reflects the transfer to Police Decentralization Fund for increases to contractual payments for misdemeanor jail expenses.			
General Fund Contractual Services Increase	0.00	\$ 600,000	\$ 0
Addition of funds to support increased expenses for animal control contract with the County of San Diego.			

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Significant Budget Adjustments

GENERAL FUND

Police	Positions	Cost	Revenue
Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	348,595 \$	0
Wireless Modem and Phone Charges Increase in contractual fees for all wireless/cellular services for the Departments phones, PDA's and vehicle modems. A portion of this increase was previously funded through various grants that are no longer available. This budget item supports a major portion of the Department's interoperability communications system.	0.00 \$	126,183 \$	0
Transfer adjustment to Police Decentralization Fund Adjustment to transfer amount to Police Decentralization Fund so that General Fund expenditure will equal non-general fund revenue amount.	0.00 \$	37,292 \$	0
One-time Transfer for Helicopter Lease Payments Adjustment reflects a one-time transfer of funds from the Seized and Forfeited Assets Fund to Police for the helicopter lease payments.	0.00 \$	0 \$	1,802,715
Revenue from Transient Occupancy Tax to General Fund Reimbursement of Transient Occupancy Tax funds for qualifying special event expenditures that are charged at the City's Commercial and Special Event rates or other contractual rates.	0.00 \$	0 \$	1,740,444
Transfer Adjustment for PC Support Adjustment reflects a transfer to Police from the Seized Assets Fund that will be used for the replacement of aging mobile computer terminals.	0.00 \$	0 \$	500,000
Transfer of Street Sweeping Enforcement to Stormwater Department Transfer of 9.00 Parking Enforcement Officer Is, 1.00 Parking Enforcement Officer II, and 1.00 Public Works Supervisor and related non-personnel expenses and revenue to the Stormwater Department.	(11.00) \$	(808,316) \$	(900,000)
Removal of Booking Fees Reduction in expenses to reflect the change in State law that pays booking fees directly to the County of San Diego. The remaining \$3.1 million is budgeted as a contingency in the event that the City will make a booking fee payment to the County of San Diego.	0.00 \$	(2,122,533) \$	0

Significant Budget Adjustments

GENERAL FUND

Police	Positions	Cost	Revenue
Savings from the Five-Year Financial Outlook	(20.50) \$	(2,139,563) \$	0
Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume 1: Budget Overview and Schedules.			
Vacancy Savings	0.00 \$	(12,978,646) \$	0
Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel transition and salary differentials for new employees.			

SEIZED & FORFEITED ASSETS FUND

Seized & Forfeited Assets Fund	Positions	Cost	Revenue
One-time Transfer for Helicopter Lease Payments	0.00 \$	1,802,715 \$	0
Adjustment reflects a one-time transfer of funds from the Seized and Forfeited Assets Fund to Police for the helicopter lease payments.			
Seized and Forfeited Assets Fund Adjustment	0.00 \$	1,000,000 \$	0
Adjustment reflects an increase for public safety enhancements in technology, communications, officer safety, and deferred maintenance that will be used in accordance with the Seized and Forfeited Assets Agreement.			
Fuel Increase	0.00 \$	500,000 \$	0
Adjustment reflects fuel consumption increase due to larger helicopter fleet and increased fuel expense.			
Transfer Adjustment for PC Support	0.00 \$	500,000 \$	0
Adjustment reflects a transfer to Police from the Seized Assets Fund that will be used for the replacement of aging mobile computer terminals.			
Non-personnel Expenditure Adjustment	0.00 \$	250,000 \$	0
Adjustment reflects an increase for supplies or equipment.			
Revised Revenue	0.00 \$	0 \$	200,000
Adjustment to reflect Fiscal Year 2009 revenue projections.			
Non-Discretionary	0.00 \$	(51,836) \$	0
Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			

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Significant Budget Adjustments

POLICE DECENTRALIZATION FUND

Police Decentralization Fund	Positions	Cost	Revenue
Adjustment of Per Diem and Bed Fees	0.00 \$	118,083 \$	0
Adjustment to reflect contractual increase per diem expense and a decrease in rent obligations.			
Non-Discretionary	0.00 \$	15 \$	0
Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Transfer from General Fund	0.00 \$	0 \$	936,895
Adjustment to revenue reflects the transfer from General Fund for increases to contractual payments for misdemeanor jail expenses.			
Removal of Booking Fees	0.00 \$	(2,122,533) \$	(2,122,533)
Reduction in expenses to reflect the change in State law that pays booking fees directly to the County of San Diego. The remaining \$3.1 million is budgeted as a contingency in the event that the City will make a booking fee payment to the County of San Diego.			

STOP-SERIOUS TRAFFIC OFFENDERS PROGRAM

STOP-Serious Traffic Offenders Program	Positions	Cost	Revenue
Fund Balancing Adjustment	0.00 \$	(127,904) \$	0
Adjustment to balance revenue and expenditures.			

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
PERSONNEL			
Salaries & Wages	\$ 207,199,040	\$ 215,551,792	\$ 231,156,290
Fringe Benefits	\$ 107,377,319	\$ 120,579,952	\$ 121,663,973
SUBTOTAL PERSONNEL	\$ 314,576,359	\$ 336,131,744	\$ 352,820,263
NON-PERSONNEL			
Supplies & Services	\$ 39,194,731	\$ 54,958,748	\$ 57,851,545
Information Technology	\$ 6,754,240	\$ 6,361,377	\$ 6,342,875
Energy/Utilities	\$ 5,537,632	\$ 2,900,854	\$ 3,799,183
Equipment Outlay	\$ 7,658,612	\$ 3,929,749	\$ 3,671,296
SUBTOTAL NON-PERSONNEL	\$ 59,145,215	\$ 68,150,728	\$ 71,664,899
TOTAL	\$ 373,721,574	\$ 404,282,472	\$ 424,485,162

Revenues by Category

Revenues by Category	FY 2007 BUDGET		FY 2008 BUDGET		FY 2009 FINAL
GENERAL FUND					
Licenses and Permits	\$	6,128,121	\$	3,628,121	\$ 3,628,121
Fines, Forfeitures, and Penalties	\$	10,024,119	\$	29,391,718	\$ 28,491,718
Revenue from Other Agencies	\$	2,874,000	\$	3,003,723	\$ 3,003,723
Charges for Current Services	\$	5,188,901	\$	5,188,901	\$ 6,929,345
Transfers from Other Funds	\$	-	\$	-	\$ 2,302,715
Other Revenues	\$	430,000	\$	430,000	\$ 430,000
TOTAL	\$	24,645,141	\$	41,642,463	\$ 44,785,622

Salary Schedule

GENERAL FUND

Police

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>		<i>Total</i>
1104	Account Clerk	7.00	6.00	\$	37,878	\$ 227,269
1106	Sr Management Analyst	2.00	2.00	\$	71,273	\$ 142,546
1107	Administrative Aide II	13.00	13.00	\$	50,492	\$ 656,392
1148	Senior Parking Enforcement Supv	1.00	1.00	\$	55,578	\$ 55,578
1152	Criminalist I	1.00	1.00	\$	61,167	\$ 61,167
1195	Police Dispatch Administrator	2.00	2.00	\$	73,986	\$ 147,971
1218	Assoc Management Analyst	18.00	16.00	\$	64,335	\$ 1,029,360
1230	Multimedia Production Specialist	1.00	1.00	\$	51,768	\$ 51,768
1236	Auto Messenger	3.00	3.00	\$	31,137	\$ 93,411
1238	Payroll Supv	1.00	1.00	\$	47,683	\$ 47,683
1243	Info Systems Administrator	3.00	3.00	\$	89,277	\$ 267,832
1244	Info Systems Manager	1.00	1.00	\$	102,110	\$ 102,110
1273	Building Maintenance Supv	1.00	1.00	\$	74,804	\$ 74,804
1274	Building Supv	2.00	2.00	\$	47,688	\$ 95,376
1280	Building Service Technician	3.00	3.00	\$	39,491	\$ 118,473
1285	Cal-Id Technician	14.00	14.00	\$	43,626	\$ 610,768
1348	Info Systems Analyst II	9.00	9.00	\$	64,077	\$ 576,691
1349	Info Systems Analyst III	2.00	2.00	\$	71,601	\$ 143,202
1361	Police Code Compliance Officer	24.00	22.00	\$	51,169	\$ 1,125,725
1362	Police Code Compliance Supv	1.00	1.00	\$	59,446	\$ 59,446
1377	Police Service Officer II	70.00	70.00	\$	47,087	\$ 3,296,092
1384	Criminalist II	25.00	25.00	\$	90,552	\$ 2,263,788
1401	Info Systems Technician	0.50	0.50	\$	50,992	\$ 25,496
1402	Document Input Clerk-Terminal	1.00	1.00	\$	37,582	\$ 37,582
1411	Dispatcher II	81.00	79.00	\$	44,754	\$ 3,535,530
1421	Document Examiner III	2.00	2.00	\$	82,006	\$ 164,012
1428	Electrician	1.00	1.00	\$	56,221	\$ 56,221

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Salary Schedule

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<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>		<i>Total</i>
1429	Employee Assistance Program Manager	1.00	0.00	\$	-	\$ -
1448	Forensic Specialist	8.00	8.00	\$	59,340	\$ 474,723
1489	Graphic Design Supv	1.00	1.00	\$	59,120	\$ 59,120
1532	Intermediate Stenographer	2.00	2.00	\$	38,941	\$ 77,882
1535	Clerical Assistant II	11.50	10.50	\$	35,402	\$ 371,719
1570	Latent Print Examiner II	12.00	12.00	\$	71,269	\$ 855,233
1575	Data Entry Operator	11.00	11.00	\$	38,318	\$ 421,498
1576	Data Entry Supv	1.00	1.00	\$	46,842	\$ 46,842
1580	Laboratory Technician	2.00	1.00	\$	48,022	\$ 48,022
1612	Org Effectiveness Specialist III	1.00	1.00	\$	71,648	\$ 71,648
1614	Org Effectiveness Specialist II	1.00	1.00	\$	64,734	\$ 64,734
1615	Org Effectiveness Supv	1.00	1.00	\$	80,404	\$ 80,404
1630	Parking Enforcement Officer II	19.00	18.00	\$	47,093	\$ 847,669
1639	Parking Enforcement Supv	7.00	7.00	\$	51,921	\$ 363,449
1640	Parking Enforcement Officer I	50.50	41.50	\$	42,681	\$ 1,771,265
1648	Payroll Specialist II	7.50	6.50	\$	41,507	\$ 269,793
1661	Police Lead Dispatcher	11.00	11.00	\$	59,689	\$ 656,579
1678	Police Investigative Aide II	23.00	22.00	\$	48,570	\$ 1,068,534
1680	Police Captain	13.00	13.00	\$	129,635	\$ 1,685,255
1683	Police Lieutenant	52.25	52.25	\$	116,264	\$ 6,074,779
1692	Police Officer I	125.00	125.00	\$	55,902	\$ 6,987,712
1693	Police Officer II	1,602.50	1,602.50	\$	75,670	\$ 121,261,199
1694	Police Agent	16.00	16.00	\$	79,716	\$ 1,275,457
1696	Police Sergeant	312.00	312.00	\$	92,158	\$ 28,753,265
1714	Police Dispatcher	60.00	60.00	\$	52,800	\$ 3,167,970
1715	Interview & Interrogation Specialist III	3.00	3.00	\$	75,320	\$ 225,961
1719	Police Property & Evidence Clerk	15.50	15.00	\$	40,582	\$ 608,731
1720	Police Records Clerk	31.00	29.00	\$	38,974	\$ 1,130,246
1746	Word Processing Operator	44.75	40.75	\$	37,689	\$ 1,535,827
1749	Programmer Analyst III	1.00	1.00	\$	65,036	\$ 65,036
1750	Project Assistant	1.00	1.00	\$	69,959	\$ 69,959
1776	Public Information Clerk	3.00	3.00	\$	37,688	\$ 113,063
1810	Refrigeration Mechanic	1.00	1.00	\$	54,622	\$ 54,622
1844	Sr Account Clerk	1.00	1.00	\$	43,002	\$ 43,002
1853	Sr Police Records Clerk	4.00	4.00	\$	44,962	\$ 179,847
1856	Supv Criminalist	4.00	4.00	\$	103,546	\$ 414,184
1862	Latent Print and Forensic Supv	2.00	2.00	\$	81,595	\$ 163,189
1876	Executive Secretary	1.00	1.00	\$	52,009	\$ 52,009
1879	Sr Clerk/Typist	14.00	13.00	\$	43,313	\$ 563,069
1899	Stock Clerk	1.00	0.00	\$	-	\$ -
1900	Property and Evidence Supv	3.00	3.00	\$	51,574	\$ 154,722

Salary Schedule

GENERAL FUND

Police

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1902	Storekeeper I	1.00	1.00	\$ 41,330	\$ 41,330
1904	Sr Property and Evidence Supv	1.00	1.00	\$ 65,036	\$ 65,036
1909	Sr Stable Attendant	1.00	1.00	\$ 44,690	\$ 44,690
1913	Sr Refrigeration Mechanic	1.00	1.00	\$ 59,583	\$ 59,583
1916	Crime Laboratory Manager	1.00	1.00	\$ 120,509	\$ 120,509
1917	Supv Management Analyst	4.00	4.00	\$ 80,127	\$ 320,508
1918	Police Dispatch Supv	12.00	12.00	\$ 65,205	\$ 782,459
1926	Info Systems Analyst IV	1.00	1.00	\$ 79,816	\$ 79,816
1930	Supv Cal-Id Technician	4.00	4.00	\$ 50,423	\$ 201,693
1933	Special Evts Traffic Control Supv	3.00	3.00	\$ 46,243	\$ 138,728
1934	Special Event Traffic Control I	0.50	0.50	\$ 38,406	\$ 19,203
1941	Supv Academy Instructor	1.00	1.00	\$ 79,726	\$ 79,726
1961	Public Works Supv	1.00	0.00	\$ -	\$ -
2155	Exec Assistant Police Chief	1.00	1.00	\$ 148,703	\$ 148,703
2173	Police Chief	1.00	1.00	\$ 176,457	\$ 176,457
2209	Conf Secretary To Police Chief	1.00	1.00	\$ 64,553	\$ 64,553
2238	Asst Police Chief	5.00	5.00	\$ 130,035	\$ 650,175
2246	Police Personnel Manager	1.00	1.00	\$ 121,738	\$ 121,738
2264	Asst To The Police Chief	1.00	1.00	\$ 126,845	\$ 126,845
2270	Program Manager	6.00	6.00	\$ 97,614	\$ 585,682
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (12,183,090)
	2nd Watch Shift	0.00	0.00	\$ -	\$ 1,605,533
	2-Wheel Motorcycle (POA)	0.00	0.00	\$ -	\$ 118,622
	3rd Watch Shift	0.00	0.00	\$ -	\$ 1,771,460
	3-Wheel Motorcycle (MEA)	0.00	0.00	\$ -	\$ 151,623
	Admin Assign Pay	0.00	0.00	\$ -	\$ 35,069
	Advanced Post Certificate	0.00	0.00	\$ -	\$ 7,181,504
	Air Sup Trainer	0.00	0.00	\$ -	\$ 647
	Bilingual - Dispatcher	0.00	0.00	\$ -	\$ 49,032
	Bilingual - POA	0.00	0.00	\$ -	\$ 1,131,438
	Bilingual - Regular	0.00	0.00	\$ -	\$ 126,614
	Canine Care	0.00	0.00	\$ -	\$ 162,429
	Class B	0.00	0.00	\$ -	\$ 50
	Comm Relations	0.00	0.00	\$ -	\$ 50,071
	Core Instructor Pay	0.00	0.00	\$ -	\$ 9,316
	Crime Scene Response Pay	0.00	0.00	\$ -	\$ 103,736
	Detective Pay	0.00	0.00	\$ -	\$ 2,654,276
	Dispatch Cert Pay	0.00	0.00	\$ -	\$ 212,299
	Dispatcher Training Pay	0.00	0.00	\$ -	\$ 23,865
	Emergency Negotiator	0.00	0.00	\$ -	\$ 72,109
	Field Training Pay	0.00	0.00	\$ -	\$ 530,859

Police

Salary Schedule

GENERAL FUND

Police

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
	Flight Pay	0.00	0.00	\$ - \$	84,396
	Industrial Leave	0.00	0.00	\$ - \$	857,133
	Intermediate Post Certif	0.00	0.00	\$ - \$	1,958,737
	Mounted Patrol	0.00	0.00	\$ - \$	13,464
	Mounted Patrol Trainer	0.00	0.00	\$ - \$	324
	Overtime Budgeted	0.00	0.00	\$ - \$	17,525,464
	Split Shift Pay	0.00	0.00	\$ - \$	395,602
	Staff Sgt Admin Pay	0.00	0.00	\$ - \$	25,408
	Standby Pay	0.00	0.00	\$ - \$	53,489
	SWAT Team Pay	0.00	0.00	\$ - \$	299,435
	Temporary Help	0.00	0.00	\$ - \$	1,965,402
	Termination Pay Annual Leave	0.00	0.00	\$ - \$	1,031,489
	Vacation	0.00	0.00	\$ - \$	216,382
	Vacation Pay In Lieu	0.00	0.00	\$ - \$	1,900,158
	Total	<u>2,818.50</u>	<u>2,787.00</u>		\$ 231,156,290
POLICE TOTAL		2,818.50	2,787.00		\$ 231,156,290

Revenue and Expense Statement (Non-General Fund)

POLICE DECENTRALIZATION FUND 10355

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009 FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 1,249,225	\$ 1,199,069	\$ 380,172
TOTAL BALANCE	\$ 1,249,225	\$ 1,199,069	\$ 380,172
REVENUE			
Sales Tax	\$ 9,060,507	\$ 7,897,799	\$ 6,712,161
TOTAL REVENUE	\$ 9,060,507	\$ 7,897,799	\$ 6,712,161
TOTAL BALANCE AND REVENUE	\$ 10,309,732	\$ 9,096,868	\$ 7,092,333
OPERATING EXPENSE			
Fund Administration	(1) \$ 208,394	\$ 208,404	\$ 202,059
New County Jail Operational Expense	\$ 5,222,553	\$ 5,222,553	\$ 3,100,020
New County Jail Per Diem for Female Misdemeanants	\$ 953,823	\$ 943,422	\$ 974,717
New County Jail Per Diem for Male Misdemeanants	\$ 2,725,893	\$ 2,722,389	\$ 2,815,537
TOTAL OPERATING EXPENSE	\$ 9,110,663	\$ 9,096,768	\$ 7,092,333
TOTAL EXPENSE	\$ 9,110,663	\$ 9,096,768	\$ 7,092,333
BALANCE	\$ 1,199,069	\$ 100	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 10,309,732	\$ 9,096,868	\$ 7,092,333

* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) Reflects Non-discretionary increases/decreases in water and sewer services.

Police

Revenue and Expense Statement (Non-General Fund)

SEIZED & FORFEITED ASSETS 10118, 10119, 10143
& 10144

	FY 2007*	FY 2008*	FY 2009
	BUDGET	BUDGET	FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 2,501,577	\$ 1,953,295	\$ 5,013,903
TOTAL BALANCE	\$ 2,501,577	\$ 1,953,295	\$ 5,013,903
REVENUE			
Proceeds from Sale of Helicopters	(1) \$ 1,740,000	\$ -	\$ -
Seized and Forfeited Assets	\$ 800,000	\$ 800,000	\$ 1,000,000
TOTAL REVENUE	\$ 2,540,000	\$ 800,000	\$ 1,000,000
TOTAL BALANCE AND REVENUE	\$ 5,041,577	\$ 2,753,295	\$ 6,013,903
OPERATING EXPENSE			
Elementary School Safety Program	\$ 20,000	\$ 20,000	\$ 20,000
Helicopter Fuel	\$ -	\$ -	\$ 500,563
Helicopter Unit Operations	(2) \$ 1,139,982	\$ 1,501,105	\$ 1,448,706
Public Safety Enhancements	\$ -	\$ -	\$ 1,000,000
Sales Tax & Lease Payment (New Helicopters)	(3) \$ 1,823,300	\$ -	\$ -
Sport Training Academics Recreation Program	(4) \$ 105,000	\$ -	\$ -
Supplies, Services, Outlay	\$ -	\$ -	\$ 250,000
Transfer to General Fund Lease Payment	\$ -	\$ -	\$ 1,802,715
Transfer to General Fund PC Support	\$ -	\$ -	\$ 500,000
TOTAL OPERATING EXPENSE	\$ 3,088,282	\$ 1,521,105	\$ 5,521,984
TOTAL EXPENSE	\$ 3,088,282	\$ 1,521,105	\$ 5,521,984
BALANCE	\$ 1,953,295	\$ 1,232,190	\$ 491,919
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 5,041,577	\$ 2,753,295	\$ 6,013,903

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(1) Existing helicopter fleet was appraised at \$1.7 million. This amount will be used to pay for the sales tax and part of the first lease payment of the new Helicopter fleet.

(2) Change due to an increase/decrease in non-discretionary accounts.

(3) Per the City Council's action authorizing to use Fiscal Year 2007 Seized Assets money to fund the sales tax payment and the first lease payment of the new Police Helicopters.

(4) Effective Fiscal Year 2007, the salary for the STAR/Pal Program Manager is budgeted within the General Fund.

Revenue and Expense Statement (Non-General Fund)

UNLICENSED DRIVER VEHICLE IMPOUND FEES (STOP)

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009 FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 321,528	\$ 133,624	\$ 7,600
TOTAL BALANCE	\$ 321,528	\$ 133,624	\$ 7,600
REVENUE			
Interest Earnings	\$ 35,000	\$ 35,000	\$ 35,000
Unlicensed Driver Impound Fees	\$ 1,165,000	\$ 1,165,000	\$ 1,165,000
TOTAL REVENUE	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
TOTAL BALANCE AND REVENUE	\$ 1,521,528	\$ 1,333,624	\$ 1,207,600
OPERATING EXPENSE			
Equipment	\$ 160,000	\$ 100,000	\$ 20,000
Personnel	\$ 797,904	\$ 797,904	\$ -
Supplies and Services	(1) \$ 430,000	\$ 430,000	\$ 1,180,000
TOTAL OPERATING EXPENSE	\$ 1,387,904	\$ 1,327,904	\$ 1,200,000
TOTAL EXPENSE	\$ 1,387,904	\$ 1,327,904	\$ 1,200,000
BALANCE	\$ 133,624	\$ 5,720	\$ 7,600
TOTAL EXPENSE AND BALANCE	\$ 1,521,528	\$ 1,333,624	\$ 1,207,600

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(1) Includes a \$321,000 cash transfer to the General Fund.

